

## PRESCHOOL SERVICES

### Ron Griffin

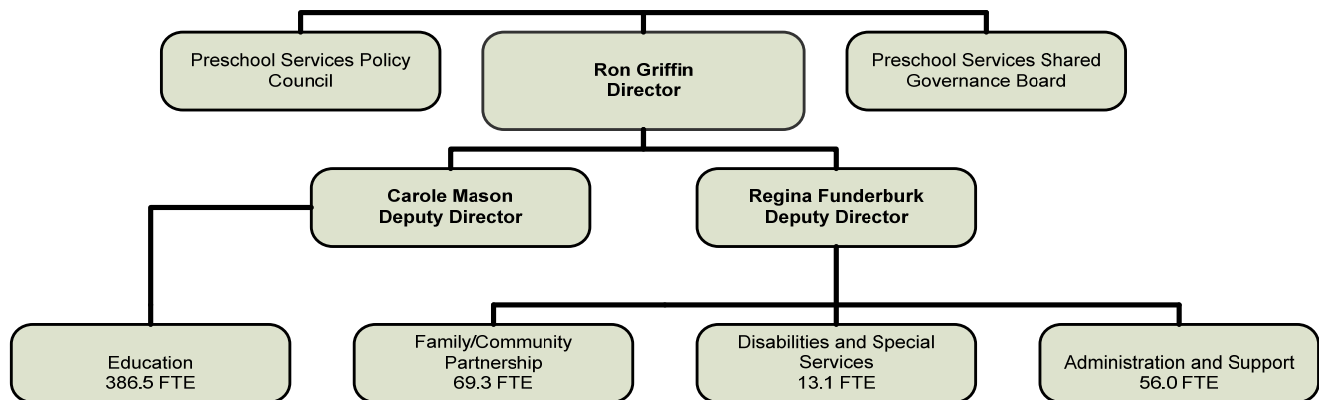
#### MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

#### STRATEGIC GOALS

1. Achieve school readiness of enrolled children to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Revised Program (DRDP-R) which will improve the quality of life for county children and their families involved in this program.
2. Maintain parent satisfaction rate to enhance the well being of county families involved in this program.
3. Maintain a high level of enrollment necessary to meet federal and state requirements that will ensure that every county child in this program has access to a quality preschool experience to enhance their future well being and quality of life in their communities.

#### ORGANIZATIONAL CHART

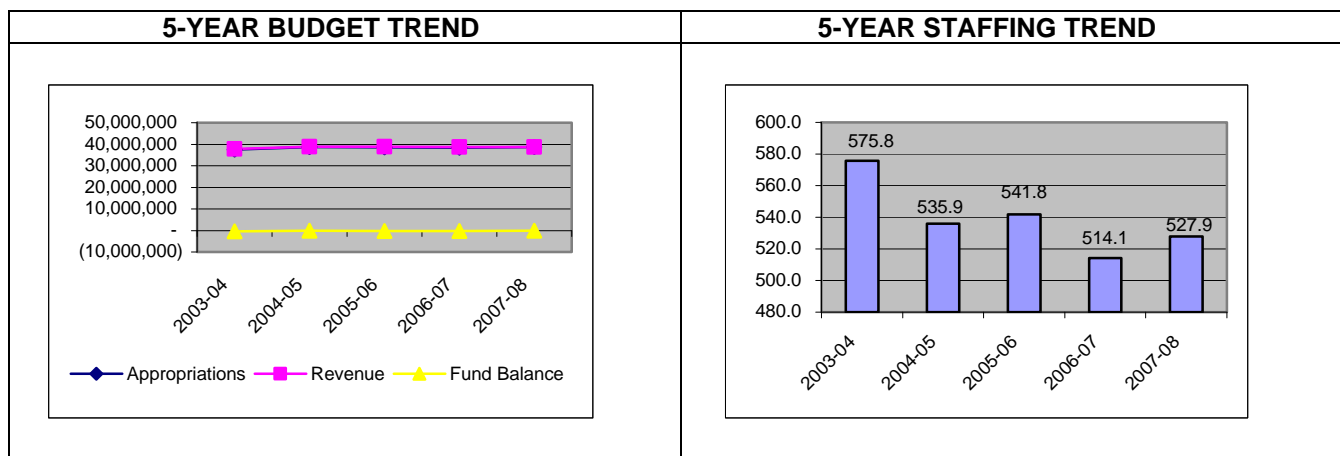


## DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care and the Child and Adult Care Food Program. As the agency's primary funding source (87%), the Head Start program incorporates a dual approach to the well being of both children and families.

PSD has five delegate agencies that provide the same type of services to children and families. Eligible families have several options for enrollment, such as Center Based Part Day, Full Day, Extended Day, Home Based and in 2006, we partnered with private Child Care Providers for additional full day/full year services. Our program primarily serves low income and disadvantaged families with children ages 3-5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities. Many of these children would have no access to preschool without our program.

## BUDGET HISTORY



## PERFORMANCE HISTORY

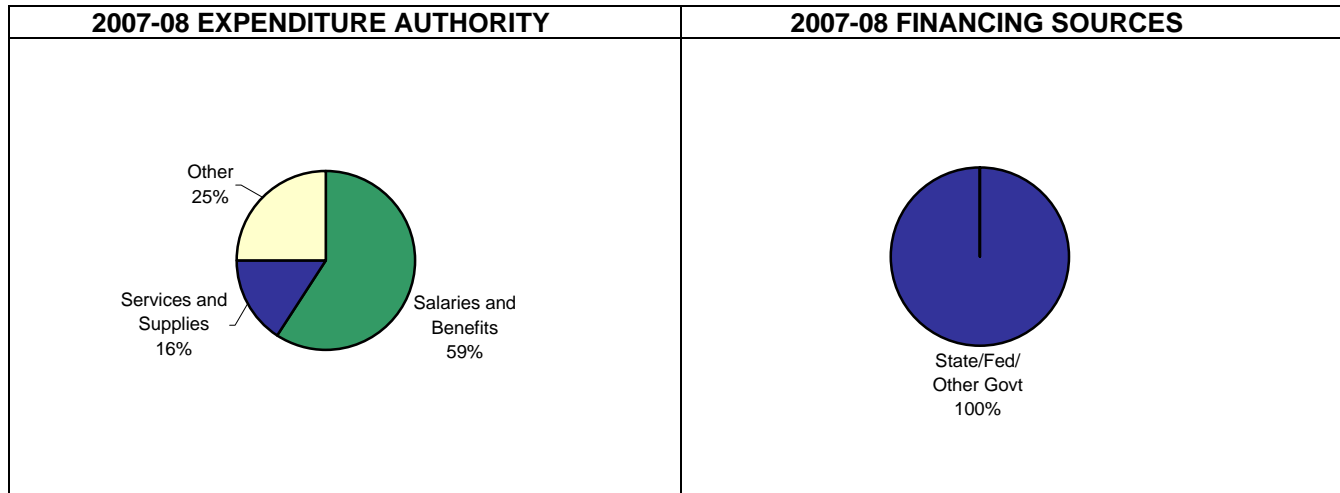
|                      | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Modified<br>Budget | 2006-07<br>Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation        | 38,391,082        | 37,911,484        | 37,652,576        | 40,340,024                    | 38,913,483          |
| Departmental Revenue | 38,202,806        | 37,654,483        | 37,303,659        | 40,518,880                    | 39,092,339          |
| Fund Balance         |                   |                   |                   | (178,856)                     |                     |
| Budgeted Staffing    |                   |                   |                   | 514.1                         |                     |

Estimated appropriation for 2006-07 is to be less than modified budget due primarily to rate decreases for Worker's Compensation Insurance and vacant positions resulting from attrition and program changes.

Departmental revenue for 2006-07 is estimated to be less than modified budget due primarily to lower Worker's Compensation Insurance premium rates that will result in a decrease in reimbursement from the Federal Head Start Program.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Human Services  
**DEPARTMENT:** Preschool Services  
**FUND:** Preschool Services

**BUDGET UNIT:** RSC HPS  
**FUNCTION:** Public Protection  
**ACTIVITY:** Other Protection

|                             | 2003-04<br>Actual | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Estimate | 2006-07<br>Final<br>Budget | 2007-08<br>Proposed<br>Budget | Change<br>From<br>2006-07<br>Final<br>Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|----------------------------------------------|
| <b>Appropriation</b>        |                   |                   |                   |                     |                            |                               |                                              |
| Salaries and Benefits       | 24,312,780        | 23,590,994        | 23,125,097        | 21,841,436          | 23,651,524                 | 22,921,078                    | (730,446)                                    |
| Services and Supplies       | 4,212,750         | 5,125,180         | 5,126,141         | 7,234,393           | 5,556,357                  | 6,009,226                     | 452,869                                      |
| Central Computer            | 85,780            | 99,972            | 97,557            | 104,798             | 104,798                    | 106,797                       | 1,999                                        |
| Other Charges               | 7,054,387         | 6,493,206         | 6,501,665         | 6,380,563           | 6,250,844                  | 6,648,433                     | 397,589                                      |
| Land and Improvements       | 207,241           | (7,163)           | -                 | 356,427             | -                          | -                             | -                                            |
| Equipment                   | 92,647            | -                 | 67,163            | 154,400             | -                          | -                             | -                                            |
| Transfers                   | 2,425,497         | 2,609,295         | 2,734,953         | 2,841,466           | 2,949,039                  | 3,055,915                     | 106,876                                      |
| <b>Total Appropriation</b>  | <b>38,391,082</b> | <b>37,911,484</b> | <b>37,652,576</b> | <b>38,913,483</b>   | <b>38,512,562</b>          | <b>38,741,449</b>             | <b>228,887</b>                               |
| <b>Departmental Revenue</b> |                   |                   |                   |                     |                            |                               |                                              |
| Taxes                       | 82,980            | 247,790           | -                 | 45,272              | -                          | -                             | -                                            |
| Use Of Money and Prop       | -                 | 19,103            | 33,067            | 15,056              | -                          | -                             | -                                            |
| State, Fed or Gov't Aid     | 38,119,826        | 37,356,909        | 36,907,055        | 38,836,040          | 38,691,418                 | 38,741,449                    | 50,031                                       |
| Other Revenue               | -                 | 30,681            | 356,512           | 187,441             | -                          | -                             | -                                            |
| Other Financing Sources     | -                 | -                 | 7,025             | 8,530               | -                          | -                             | -                                            |
| <b>Total Revenue</b>        | <b>38,202,806</b> | <b>37,654,483</b> | <b>37,303,659</b> | <b>39,092,339</b>   | <b>38,691,418</b>          | <b>38,741,449</b>             | <b>50,031</b>                                |
| Fund Balance                |                   |                   |                   |                     | (178,856)                  | -                             | 178,856                                      |
| Budgeted Staffing           |                   |                   |                   |                     | 514.1                      | 527.9                         | 13.8                                         |

Salaries and benefits of \$22,921,078 fund 527.9 positions and are decreasing by \$730,446 primarily resulting from a reduction of \$716,894 in workers compensation charges and savings of \$696,303 from a distributed vacancy factor. This decrease is offset by \$367,619 increase in other costs associated with MOU and retirement rate adjustments. Additional staffing from a department reorganization will also result in an increase of \$315,132 that includes an additional 39.0 positions consisting of 1.0 Program Manager, 2.0 Health Education Specialist I, 1.0 Administrative Supervisor II, 2.9 Contract Teacher III, 11.5 Public Service Employees, 10.0 Contract Program Generalist, and 10.6 various positions, and reclassification of 2.0 General Maintenance Workers (pay range 36) to 2.0 General Maintenance Mechanics (pay range 42). The reclassification of 2.0 General Maintenance Mechanics is necessary due to the higher level of responsibilities and the lead role they will serve over other General Maintenance Workers. These increases are offset by the reduction of 25.2 positions consisting of 4.5 Program Generalist, 4.4 Contract Custodian, 2.8 Contract Teacher II, 2.5 Eligibility Workers and 11.0 various positions.



Services and supplies of \$6,009,226 include program, classroom and office supplies, training, general maintenance, COWCAP, insurance, and other costs associated with the operations of a child development program. The increase of \$452,869 reflects the increased use of Family Day Care and Home Based Provider delegates, custodial services and temporary help service contracts to assist in meeting Teacher to Child ratios.

Other charges of \$6,648,433 represent payment for transportation, food and delegate agency service contracts. The increase of \$397,589 primarily reflects an expected increase in transportation services' rates.

Transfers of \$3,055,915 represent charges from other departments for employee relations, the Employee Health and Productivity program, and employment and recruitment services. These charges also include lease payments for the department's various site locations. The increase of \$106,876 is due primarily from Human Services for administrative support and information technology services.

State and federal aid of \$38,741,449 includes revenue from Administration of Children and Families - Head Start and Department of Education State Preschool, General Child Care and Child and Adult Care Food Program. The increase of \$50,031 is primarily the result of a 3% anticipated rate increase for state preschool and general child care contracts.

| PERFORMANCE MEASURES                                                                             |                      |                      |                      |
|--------------------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Description of Performance Measure                                                               | 2006-07<br>Projected | 2006-07<br>Estimated | 2007-08<br>Projected |
| Desired Results Developmental Profile (DRDP-R) to meet state and federal assessments.            | 85%                  | 85%                  | 85%                  |
| Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys. | 85%                  | 90%                  | 90%                  |
| Percentage of children on bi-weekly enrollment report.                                           | 95%                  | 95%                  | 95%                  |

